

## **SCHEDULE VARIANCE ANALYSIS: (\$5.3M)**

<b><u>WBS/PBS</u></b>	<b><u>Title</u></b>
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**1.6.1.01/ER01      100 Area Source Remedial Action; (0.2M)**

**Description and Cause:** Excavation of small sites has been re-sequenced due to additional plumes at main waste sites; delay in development of the Group 5 design report due to revised approach.

**Impact:** Due to the revised approach, completion of the Group 5 design will be re-scheduled to FY00 via a Baseline Change Request.

**Corrective Action:** A BCP is being prepared to re-baseline Group 5 design.

**1.6.1.02/ER02      200 Area Source Remedial Action; (\$0.1M)**

**Description and Cause:** The EPA has requested that closeout of the prototype barrier be delayed until additional funding is secured to extend testing through the end of the fiscal year.

**Impact:** Delay in implementing closeout, possibly to FY00.

**Corrective Action:** TBD; EPA support is required.

**1.6.1.03/ER03      300 Area Source Remedial Action; (\$0.6M)**

**Description and Cause:** Loadout and disposal of 300-FF-1 lead-contaminated soil cannot occur until ERDF treatment capabilities are on-line or regulator variance is approved; deferred procurement of waste containers due to efficiency reduction from plume discoveries; late start of South Process Pond excavation due to additional plumes at the North Process Pond site.

**Impact:** Current projections indicate that the 300 Area sites can be completed on schedule if no additional plumes are discovered.

**Corrective Action:** The 300 Area remediation schedule will be re-aligned to recover delays; a proposal for ERDF disposal of lead contaminated soil has been presented to regulators for approval.

**1.6.1.08/ER08      Groundwater/Vadose Zone Integration Project; (\$2.0M)**

**Description and Cause:** Contractual issues have delayed groundwater routine maintenance activities; purchase of additional resin for pump and treat systems deferred; Expert Panel meeting deferred; delayed start of vadose monitoring feasibility study and modeling; completion of the science and technology roadmapping was deferred to allow additional time for resolution of comments.

**Impact:** Routine maintenance activities cannot be recovered this fiscal year; roadmapping deferment is recoverable.

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**Corrective Action:** The site maintenance contract is expected to be awarded within the next few months (some maintenance scope will be carried over to FY00); shipment of resin offsite may not be allowed due to CERCLA requirements so the purchase contract will be re-negotiated or re-bid.

### **1.6.2.05/ER05      Surveillance and Maintenance; (\$0.4)**

**Description and Cause:** Herbicide application incorrectly scheduled for January rather than April; decision on purchase of plate cutting shears for pipe removal deferred pending more analysis; B Plant transition deferred by PHMC until June/July.

**Impact:** None

**Corrective Action:** None required.

### **1.6.2.06/ER06      Decontamination and Decommissioning; (\$0.1M)**

**Description and Cause:** Decommissioning work at the 233-S Plutonium Concentration Facility is behind schedule due to additional work related to the discovery of substantial soil contamination near pipe work, spurious CAM alarms, and higher than anticipated radiation levels; schedule delays are offset by FY99 work at the F Reactor ISS project completing three weeks ahead of schedule; DR Reactor ISS work commenced three weeks ahead of schedule.

**Impact:** Implementation of recovery plans has significantly improved the schedule delays; all FY99 planned work is now projected to be completed this fiscal year.

**Corrective Action:** A recovery plan has been implemented at the 233-S project.

### **1.6.2.09/ER09      N Area Deactivation \$0.0M**

**Description and Cause:** The N Area Deactivation Project is complete.

**Impact:** N/A

**Corrective Action:** N/A

### **1.6.3.10/ER10      ER Program Management and Support; (\$1.7M)**

**Description and Cause:** Billing not received for site-wide assessments.

**Impact:** N/A

**Corrective Action:** None required.

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**1.6.4.07/ER07      Long Term Surveillance and Maintenance; \$0.0M**

**Description and Cause:** Long-term surveillance and maintenance activities are on schedule.

**Impact:** N/A

**Corrective Action:** N/A

**1.6.6.04/ER04      ER Disposal Facility (ERDF); (\$0.2M)**

**Description and Cause:** Purchase of burial containers deferred; offsetting the overrun are savings from early completion of ERDF cell expansion excavation; and early disposal of 42 waste containers being stored at ERDF pending regulator disposal approval..

**Impact:** Minimal; temporary.

**Corrective Action:** Containers will be purchased later this fiscal year.